

INC. VILLAGE OF HEWLETT NECK						
BUDGET 2020-21						
APPROPRIATION - GENERAL FUND						
		BUDGET	ACTUAL	CURRENT		BUDGET
		PREVIOUS	PREVIOUS	BUDGET	ACTUAL	OFFICER'S
CODE	DETAILS	YEAR	YEAR	AS MODIFIED	9 MONTHS	RECOMMENDATIONS
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
	LEGISLATIVE					
1010.041	Board of Trustees - Contractual Expense	2,000.00	3,811.20	2,000.00	1,259.00	2,000.00
1010.042	Recodification	1,500.00	5,651.93	2,000.00	1,608.00	2,000.00
	TOTAL	3,500.00	9,463.13	4,000.00	2,867.00	4,000.00
	JUDICIAL					
1110.012	Court Clerk Salary	3,600.00	3,000.00	3,600.00	2,250.00	1,500.00
1110.013	Court Stenographer	1,100.00	0.00	1,100.00	0.00	1,100.00
1110.014	Court Night Fees	800.00	220.00	800.00	150.00	300.00
1110.014	Prosecuting Attorney	3,600.00	1,200.00	3,600.00	600.00	1,800.00
1110.041	Office Supplies	750.00	348.77	750.00	24.99	500.00
	TOTAL	9,850.00	4,768.77	9,850.00	3,024.99	5,200.00
	FINANCE					
1325.041	Treasurer Bond - Contr. Expense	0.00	0	0	0.00	0
1325.043	Auditor	10,000.00	11,000.00	10,300.00	11,070.00	11,070.00
1355.040	Assessor - Contr. Exp.	300.00	51.32	100.00	0.00	100.00
1355.041	- Contr. Expense	1,300.00	3,038.42	2,300.00	1,690.96	2,300.00
	TOTAL	11,600.00	14,089.74	12,700.00	12,760.96	13,470.00
	STAFF					
1410.010	Clerk - Pers. Serv. (sal 52 weeks)	30,000.00	30,060.10	31,200.00	24,000.00	32,136.00
1410.011	Dep. Clerk - Pers. Serv. (sal 54 weeks)	20,500.00	20,499.96	21,320.00	17,362.00	21,960.00
1410.012	Clerical - Pers. Serv. (sal 52 weeks)	17,100.00	17,083.30	17,785.00	14,315.76	18,300.00
1410.020	Equipment	2,000.00	2,283.33	3,000.00	3,064.78	3,000.00
1410.041	Telephone	1,500.00	1,485.78	1,500.00	1,222.83	1,500.00
1410.042	Postage	1,000.00	218.79	300.00	1,367.07	750.00
1410.043	Photostat Machine	1,000.00	715.94	700.00	548.88	700.00
1410.044	Office Supplies	3,000.00	3,356.84	2,500.00	4,076.84	3,300.00
1410.047	AAC Clerk Misc	500.00	112.88	500.00	0.00	250.00

		BUDGET OFFICER'S RECOMMENDATIONS 2018-2019	ACTUAL PREVIOUS YEAR 2018-2019	BUDGET OFFICER'S RECOMMENDATIONS 2019-2020	ACTUAL 9 MONTHS 2019-2020	BUDGET OFFICER'S RECOMMENDATIONS 2020-2021
	DETAILS					
	STAFF (continued)					
1420.041	Attorney - Retainer	27,000.00	32,721.15	30,000.00	23,675.00	30,000.00
1420.042	Attorney - Non-retainer	0.00	0.00	0.00	0.00	0.00
1450.010	Election - Pers. Serv.	100.00	60.00	100.00	60.00	100.00
1450.040	Election - Contr. Exp.	1,000.00	1,418.00	1,000.00	678.30	1,000.00
	TOTAL	104,700.00	110,016.07	109,905.00	90,371.46	112,996.00
	SHARED SERVICES					
1620.040	Shared Serv. Contr. Rent	9,000.00	8,700.00	9,000.00	6,525.00	9,000.00
1620.400	Shared serice contracts	2,000.00	976.77	1,000.00	8,367.78	2,500.00
1620.041	Shared Utilities	4,000.00	4,114.50	4,000.00	2,600.97	4,200.00
1910.400	Unallocated Insurance	11,000.00	7,669.27	12,000.00	11,217.86	11,500.00
1920.040	Municipal Dues	1,800.00	1,053.66	1,800.00	1,050.00	1,500.00
1930.000	Judgement and Claims	1,000.00		500.00	0.00	500.00
1980.040	MTA Payroll Tax	0.00		0.00	0.00	0.00
1990.040	Contingent Account	1,000.00		1,000.00	0.00	1,000.00
	TOTAL	29,800.00	22,514.20	29,300.00	29,761.61	30,200.00
	PUBLIC SAFETY					
3510.040	Control of Animals	100.00	0.00	100.00	0.00	100.00
3620.010	Safety Insp. - Personal Services	15,000.00	14,017.14	15,000.00	11,100.00	15,600.00
3620.041	Safety Insp. - Contractual Plg.	1,500.00	2,082.86	1,000.00	1,000.00	1,200.00
3120.041	Security Patrol	42,000.00	44,550.00	42,000.00	35,640.00	42,000.00
	TOTAL	58,600.00	60,650.00	58,100.00	47,740.00	58,900.00
4010.400	TVASNAC					0.00
4020.010	Registrar	0.00	0.00	0.00	40.00	0.00
	TOTAL	0.00	0.00	0.00	40.00	0.00
	TRANSPORTATION					
5110.010	St. Maint. - Pers. Serv.	8,240.00	8,281.20	8,240.00	8,312.10	8,500.00
5110.044	St. Maint. - Materials	1,000.00	294.60	1,000.00	211.77	1,000.00
5110.046	St. Maint. - Engineering	4,000.00	5,080.30	24,000.00	37,970.04	50,000.00
5110.048	St. Maint. - Posts and signs	1,000.00	343.60	1,000.00	871.60	1,000.00
5110.049	St. Maint. - Striping	4,500.00	0.00	2,500.00	0.00	2,500.00
5110.050	St. Maint. - Paving	5,000.00	17,176.00	5,000.00	0.00	5,000.00
	TOTAL	23,740.00	31,175.70	41,740.00	47,365.51	68,000.00

		BUDGET PREVIOUS YEAR 2018-2019	ACTUAL PREVIOUS YEAR 2018-2019	CURRENT BUDGET AS MODIFIED 2019-2020	ACTUAL 9 MONTHS 2019-2020	BUDGET OFFICER'S RECOMMENDATIONS 2020-2021
CODE	DETAILS					
	SNOW REMOVAL					
5142.041	Materials	100.00	80.00	100.00	73.98	100.00
5142.043	Contracts	30,000.00	300.00	20,000.00	1,925.00	20,000.00
	TOTAL	30,100.00	380.00	20,100.00	1,998.98	20,100.00
	STREET LIGHTING					
5182.041	St. Lighting - Energy	5,000.00	2,600.15	3,000.00	1,979.10	3,000.00
5182.043	St. Lighting - Maintenance	5,000.00	1,789.80	5,000.00	544.14	5,000.00
	TOTAL	10,000.00	4,389.95	8,000.00	2,523.24	8,000.00
	HOME AND COMMUNITY					
7550.040	Celebrations	0.00	0.00	0.00	0.00	0.00
8010.010	Zoning Board of Appeals - Pers. Serv.	1,000.00	234.60	500.00	586.50	750.00
8010.041	Zoning Board of Appeals - Contr. Exp.	2,500.00	8,367.40	4,500.00	10,579.00	4,500.00
8110.040	Sanitation Contr. Exp.	500.00	0.00	100.00	0.00	100.00
8140.040	Storm Drain	25,000.00	22,265.00	50,000.00	0.00	25,000.00
8170.040	Street Sweeping Contr. Expense	2,000.00	1,600.00	2,000.00	1,650.00	2,000.00
8560.040	Shade Trees Contr. Exp.	6,000.00	0.00	1,000.00	4,500.00	2,500.00
8120.040	Landscaping / Beautification	10,000.00	9,075.00	2,500.00	225.00	2,500.00
	TOTAL	47,000.00	41,542.00	60,600.00	17,540.50	37,350.00
	EMPLOYEE BENEFITS					
9010.080	State Retirement	10,000.00	9,713.50	10,000.00	10,524.00	11,000.00
9030.080	Social Security / Medicare	6,000.00	5,558.24	6,000.00	4,710.21	5,700.00
9040.080	Workers Comp. And Disability	3,000.00	2,303.37	5,000.00	3,701.59	5,000.00
9060.080	Health Insurance	15,000.00	21,450.27	23,000.00	16,502.62	28,000.00
	TOTAL	34,000.00	39,025.38	44,000.00	35,438.42	49,700.00
	BOND ANTICIPATION NOTE					
9530.060	Principal	0.00	0.00	0.00	0.00	0.00
9530.070	Interest	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL FUND APPROPRIATIONS	362,890.00	338,014.94	398,295.00	291,432.67	407,916.00
INC. VILLAGE OF HEWLETT NECK						

